Executive Council

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Ralph Klein, *Premier*
March 23, 2005

THE MINISTRY

Programs within the Ministry of Executive Council include:

- Office of the Premier/Executive Council – leads government's long-term strategic planning, facilitates cross-ministry policy coordination; provides administrative support to Executive Council (Cabinet) and its members and committees, the Alberta Order of Excellence Council and the Office of the Lieutenant Governor. Executive Council also operates the Protocol Office, which provides programs for senior international visitors and protocol advice for provincial government ceremonial events.
- Office of the Chief Internal Auditor – provides centralized internal audit services to government in order to identify and recommend improvements to ministry operations and fiscal management.
- Public Affairs Bureau – helps government communicate with Albertans by assigning staff to communications branches across government and coordinating government-wide communications for priority initiatives and during emergencies; provides Albertans with two-way access to government through central communications and information resources for government such as the Service Alberta Contact Centre, Alberta Connects and the Government of Alberta home page; and publishes and sells Alberta's laws and other materials through the Queen's Printer.

105-04942/

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Executive Council leads development of the Government of Alberta Strategic Business Plan as a whole, coordinates ministries' efforts on cross-ministry initiatives, and helps ministries accomplish their business plan objectives by providing assurance and advisory services through the Office of the Chief Internal Auditor and communications support through the Public Affairs Bureau. In addition to providing overall direction and support for all goals identified in the Strategic Business Plan, Executive Council is specifically linked to Goal 8 (Albertans will have a financially stable, open and accountable government).

OFFICE OF THE PREMIER/EXECUTIVE COUNCIL

The purpose of the Office of the Premier/Executive Council is to provide support to the Premier and Executive Council, lead government's long-term strategic planning, facilitate cross-ministry policy coordination and provide administrative support to Executive Council and its members and committees, the Alberta Order of Excellence Council and the Office of the Lieutenant Governor. The Protocol Office provides programs for senior international visitors and protocol advice for provincial government ceremonial events.

OFFICE OF THE CHIEF INTERNAL AUDITOR

VISION

The Office of the Chief Internal Auditor will be recognized as delivering high quality internal audit services with objectivity and professionalism. The Office will help ministries improve their operations as they provide programs and services to Albertans.

MISSION

The mission of the Office of the Chief Internal Auditor is to provide objective and independent assurance and advisory services to the Government of Alberta (including all of the departments and agencies, boards and commissions) regarding the systems, processes and controls used to identify and mitigate risks and identify improvements.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The challenge for this Office is to establish a proven track record in helping government and its ministries in identifying and mitigating risks in their systems, processes and controls. The Office will accomplish this by building relationships with management and identifying opportunities to improve efficiency and effectiveness and improve information used for decision-making. The work of the Office is designed to avoid duplication of the work conducted by the Office of the Auditor General, who reports to the Legislative Assembly.

STRATEGIC PRIORITIES 2005-08

The Office was established in mid-2003 and will complete its first full operating period for the year ended March 31, 2005. The Office's strategic priorities are to:

1. Continue to establish internal processes and methodologies to help carry out the Office's mandate.
2. Complete the recruitment and development of professional audit staff.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Provide centralized, internal audit services to government

GOAL ONE

Perform internal audits, on a risk-prioritized basis, across the Government of Alberta and its ministries in order to identify and recommend improvements to their operations and fiscal management

What it means The government and Albertans will benefit through increased efficiencies and effectiveness in government administration, programs and services.

Strategies

1.1 Work with all ministries to develop an appropriate audit scope to cover the operation of each ministry.

1.2 Meet all professional standards for the practice of internal auditing.

1.3 Recruit and retain staff with the skill set required to meet the Office's mandate.

Performance Measures

Under development. The Office of the Chief Internal Auditor will work to develop a survey method and targets for the following performance measures:

- ministry satisfaction with internal audit services; and
- internal Audit Committee evaluation of internal audit services.

PUBLIC AFFAIRS BUREAU

VISION

The Public Affairs Bureau strives to be a centre of communications excellence and one of Albertans' preferred choices for news and information about their government's policies, programs and services.

MISSION

The mission of the Public Affairs Bureau is to help the government communicate effectively with Albertans by providing quality, coordinated and cost-effective communications services.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Reaching a diverse audience. The diverse information needs of Albertans and the diverse nature of Alberta communities in general present a key challenge for Alberta government communications. Government information on any given initiative needs to reach urban and rural Albertans, different age groups, recent immigrants with developing English language skills, or disabled Albertans in need of alternative format communications.

This diversity is compounded by the growing use of alternative media as a preferred way to access news and information. For example, a study of newspaper readership in Canada shows that roughly 54 per cent of adults read a newspaper on an average weekday (NADbank study, 2003). Others choose to get the information they need through weekly newspapers, television, radio or media published for specific interest groups such as seniors, ethnic communities or Aboriginal people. An increasing number of Albertans also turn to online resources for information on government programs and initiatives.

Communications initiatives in this plan include strategies to increase the reach of government information to cover the widest possible number of public information points. This includes strategies that focus more on informational advertising through alternative and special audience media.

Keeping pace with e-communications developments: While electronic communications vehicles such as the Internet offer considerable information opportunities, they also demand constant upgrading and redevelopment. Government communications must adapt as Albertans' use of, and expectations surrounding, e-communications increase. Development must also balance factors such as cost and practicality of new technology, and must ensure that Albertans who do not use e-communications vehicles can still get the information they need. E-communications improvements included in this plan are designed to balance those factors.

STRATEGIC PRIORITIES 2005-08

Through the review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry. They are also in addition to ongoing work to communicate steps being taken to achieve the government's 20-year strategic plan. Bureau staff will continue to assist ministry clients working on all four pillars of the plan: Unleashing Innovation; Leading in Learning; Competing in a Global Marketplace; and Making Alberta the Best Place to Live, Work and Visit.

1. **Provide Albertans with the information they need to participate in 2005 Centennial celebrations.**

   Linkage:
   Goals 1 and 2

   Numerous events and communications initiatives throughout 2005 will include a Centennial component. This includes the Alberta Royal Visit in May 2005, events leading up to and on the province's main celebration on September 1, 2005, and Centennial medallion programs.

2. **Ensure Albertans are aware of opportunities available to themselves and their families.**

   Linkage:
   Goals 1 and 2

   Bureau staff will communicate programs and initiatives designed to enhance the opportunities, economic competitiveness and quality of life enjoyed by Alberta communities and the province as a whole, both now and in the future.

3. **Help to communicate Alberta's position on national and international issues.**

   Linkage:
   Goals 1 and 2

   The Bureau will provide support to the government's communications with other jurisdictions to ensure Alberta's voice is heard on national and international matters that could affect opportunities for Albertans or the economic competitiveness of the province as a whole. It will also help support the government's role in promoting the interests of Alberta's agricultural industries nationally and internationally, particularly in light of BSE cases in Alberta.

4. **Provide disadvantaged and vulnerable Albertans with information on available programs and supports.**

Communications staff will work to ensure disadvantaged Albertans, and those who are vulnerable or at risk, are aware of Alberta government programs and supports, and of opportunities for change and development.

Linkage:
Goals 1 and 2

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Help government ministries communicate with Albertans

Includes supplying professionals to ministries to develop and implement communications programs, providing communications planning and consulting to government, and coordinating communications for priority initiatives and during public emergencies.

GOAL ONE

Increase communications with Albertans in the areas they identify as top priorities

What it means

Albertans have said they want comprehensive, two-way communication about the government programs and services that matter most to them. They also have a right to receive clear facts about the issues faced by the province so they can form their own opinions about how they want government to handle those issues. Achieving this goal ensures Albertans receive clear and timely communications from government.

Strategies

1.1 Provide communications coordination and support to Alberta's 2005 Centennial celebrations, including year-long programs such as commemorative medallion programs and official celebrations in September. Provide communications coordination and support to the Alberta Royal Visit in May 2005.

1.2 Assist client ministries in communicating initiatives that enhance the opportunities, economic competitiveness and quality of life enjoyed by Albertans, both today and in the future. This includes areas such as K-12 and post-secondary education, health care, capital investments in infrastructure and transportation, economic development, energy and the environment.

1.3 Support the government in its work to ensure Alberta's voice is heard on national and international matters that could affect opportunities for Albertans or the economic competitiveness of the province as a whole.

1.4 Work to ensure disadvantaged Albertans, and those who are vulnerable or at risk, are aware of Alberta government programs and supports, and of opportunities for change and development. This includes programs for children and families, violence prevention initiatives, labour market programs, services for seniors and community development initiatives.

1.5 Assist client ministries with public feedback and consultation initiatives to ensure stakeholder groups and individual citizens have opportunities to offer ideas and ask questions about government plans and initiatives.

1.6 Provide communications support to other government initiatives, as they arise.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
1.a Public satisfaction with government communications in priority areas	64%	75%	75%	75%
1.b Government client satisfaction	94%	95%	95%	95%
1.c Alberta Connects (e-mail inquiry response system) efficiency	95%	95%	95%	95%

Core Business Two: Provide Albertans with two-way access to government

Includes operating the Service Alberta Contact Centre, managing the Government of Alberta website and Alberta Connects programs, distributing government news releases, and providing technical support for major government news conferences and announcements.

GOAL TWO

Make government information more accessible

What it means

Albertans have said they want effective two-way communications from their government. The increased use of e-communications, e-mail and the Internet across the province has shaped Albertans' expectations for quick and convenient access to information on government programs and services. This goal ensures that two-way communications vehicles are continually updated to meet changes both in technology and in Albertans' needs and expectations. It focuses on improving key resources, such as the Government of Alberta website.

Strategies

2.1 Deliver more timely and efficient public and media access to government news releases through the development of an upgraded Alberta Communications Network (ACN) website and more automated process for the production and distribution of news releases.

2.2 Create new services on the Government of Alberta website, including a secure website that provides government and private sector suppliers (such as graphic designers, printers and publishers) with access to government visual identity products and guidelines for use.

2.3 Ensure the Government of Alberta website continues to develop and respond to the needs of Albertans and the potential presented by new technologies, including the expanded use and promotion of technology – such as RSS technology, which provides website users who want it with continuous, real-time updates about new information on the Alberta government website.

2.4 Expand on the variety of services the Service Alberta Contact Centre and the Alberta Connects program provide to Albertans as well as to ministries that use the services to handle high numbers of inquiries during major initiatives. Upgrade contact centre workstations, which will allow for use of newer technology and will speed up response times.

2.5 Review the Alberta government blue pages published in local telephone books to ensure they are effective for Albertans. Expand on the variety of options available through the online government telephone directory, including increased editing and updating access for government ministries to allow for quicker updates, and new options for site users wanting to create custom or ministry-specific directories.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
2.a Public satisfaction with access to government information	69%	75%	75%	75%
2.b Public satisfaction with the Service Alberta Contact Centre	97%	98%	98%	98%
2.c User satisfaction with the Government of Alberta Home Page	90%	92%	92%	92%

Core Business Three: Publish and sell Alberta's laws and other materials

This includes operating the Queen's Printer Bookstores in Edmonton and Calgary.

GOAL THREE — Deliver products and services that allow us to meet customer needs and revenue targets

What it means Under the *Queen's Printer Act*, the government must produce and provide citizens with access to the statutes of Alberta and other key information resources such as the Alberta Gazette. This goal ensures that all Albertans enjoy quick and convenient access to Alberta's laws, including key users of legislation such as the legal community, law enforcement and the business and industry community.

Strategies

3.1 Partner with Justice (Legislative Counsel) to create a continuously updated database of specified penalty listings that law enforcement agencies can use with their information systems. This will allow agencies and officers in the field to access an electronic listing of legislated offences that have prescribed penalties or require a court appearance.

3.2 Improve access to Alberta's legislation for the public and legal professionals. Initiatives include a redesign of the government's professional legal website, QP Source Professional, to allow for more efficient access, stronger search capabilities and increased formats for downloading. New RSS technology will be used to provide Queen's Printer website users and legal professionals who want it with continuous, real-time updates about new legislation on the government website.

3.3 Host the 54th annual conference of Queen's Printers from across Canada, to share information about how best to make legislation available to citizens.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
3.a Customer satisfaction with the Queen's Printer Bookstore	95%	98%	98%	98%
3.b Meet Queen's Printer Bookstore revenue targets	$2,350,000*	$1,650,000	$1,650,000	$1,650,000

* Revenue in 2003-04 was unusually high due to the production and selling of a new Occupational Health and Safety Code. Queen's Printer revenue fluctuates year-to-year, depending on what legislation is passed.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Office of the Premier / Executive Council	4,762	5,097	5,172	5,489	5,294	5,294
Public Affairs Bureau:						
Help Government Ministries communicate with Albertans	9,096	9,269	9,269	9,715	9,665	9,665
Provide Albertans with Two-way Access to Government	3,062	3,498	3,498	3,841	3,666	3,666
Publish and Sell Alberta's Laws and Other Material	1,703	1,906	1,906	1,947	1,947	1,947
Office of the Chief Internal Auditor	2,042	4,629	4,629	5,254	5,386	5,603
MINISTRY EXPENSE	20,665	24,399	24,474	26,246	25,958	26,175

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Other Revenue	4,402	5,279	5,629	1,650	1,650	1,650
MINISTRY REVENUE	4,402	5,279	5,629	1,650	1,650	1,650
EXPENSE						
Program						
Office of the Premier / Executive Council	4,709	5,097	5,172	5,489	5,294	5,294
Public Affairs	13,717	14,673	14,673	15,503	15,278	15,278
Office of the Chief Internal Auditor	2,042	4,629	4,629	5,254	5,386	5,603
Valuation Adjustments and Other Provisions	197	-	-	-	-	-
MINISTRY EXPENSE	20,665	24,399	24,474	26,246	25,958	26,175
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(16,263)	(19,120)	(18,845)	(24,596)	(24,308)	(24,525)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	4,402	5,279	5,629	1,650	1,650	1,650
Inter-ministry consolidation adjustments	(2,434)	(3,779)	(3,779)	(150)	(150)	(150)
Consolidated Revenue	1,968	1,500	1,850	1,500	1,500	1,500
Ministry Program Expense	20,665	24,399	24,474	26,246	25,958	26,175
Inter-ministry consolidation adjustments	(2,434)	(3,779)	(3,779)	(150)	(150)	(150)
Consolidated Program Expense	**18,231**	**20,620**	**20,695**	**26,096**	**25,808**	**26,025**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(16,263)	(19,120)	(18,845)	(24,596)	(24,308)	(24,525)